

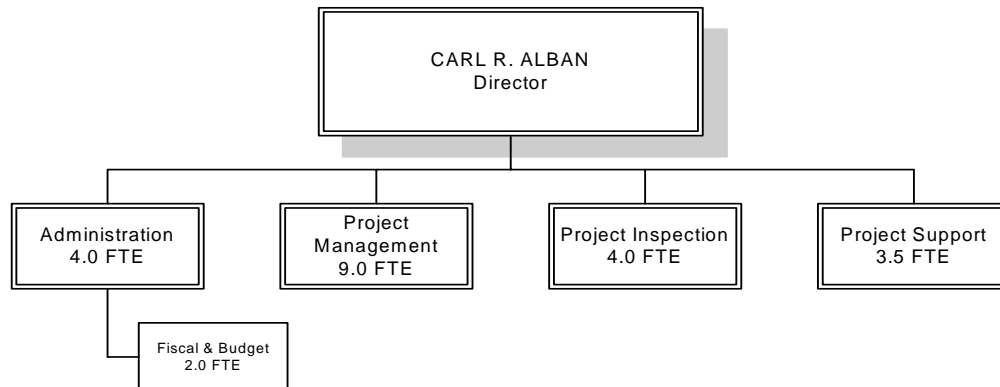
## ARCHITECTURE AND ENGINEERING

### Carl R. Alban

#### MISSION STATEMENT

The mission of the Architecture and Engineering Department (A&E) is to effectively plan and implement the design and construction of projects included in the county's Capital Improvement Program, and in so doing provide quality improvements for county departments and the public they serve.

#### ORGANIZATIONAL CHART



#### DESCRIPTION OF MAJOR SERVICES

A&E is responsible for planning and implementing the design and construction of projects included in the county's Capital Improvement Program. These projects can range in budget from tens of thousands to hundreds of millions. The staff works with county departments, the Administrative Office and the Board of Supervisors to determine project scope, schedule and budget; issues a request for proposals to secure the appropriate consultant services; administers the design from concept to completion and obtains the appropriate jurisdictional approvals; prepares the bid package and solicits competitive construction bids using both the formal and informal bid process; and provides the necessary inspection and construction management services to guide the project through construction to completion.

A&E strives to be a competitive public service organization dedicated to delivering successful projects and quality services for San Bernardino County in a timely and cost effective manner. A&E takes pride in its ability to respond quickly to changing organizational needs and priorities, while continuing to provide quality improvements for the benefit of county departments and the public they serve.

#### BUDGET AND WORKLOAD HISTORY

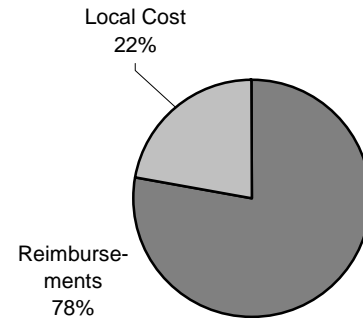
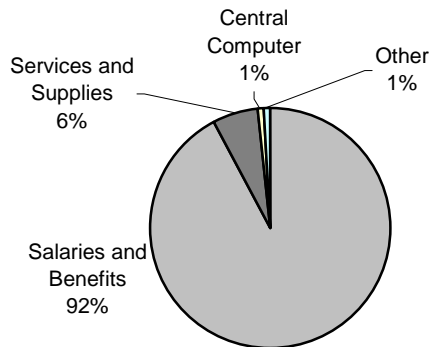
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	588,716	566,758	569,567	585,320
Departmental Revenue	-	-	11,131	-
Local Cost	588,716	566,758	558,436	585,320
Budgeted Staffing		23.0		23.5
<b><u>Workload Indicators</u></b>				
Projects managed	127	166	215	227
Inspections performed	1,689	1,950	1,875	2,200
Estimates completed	107	125	155	160

In 2005-06, the department requests the addition of 0.5 Clerk II. This position will maintain and update project filing and provide back-up secretarial support.

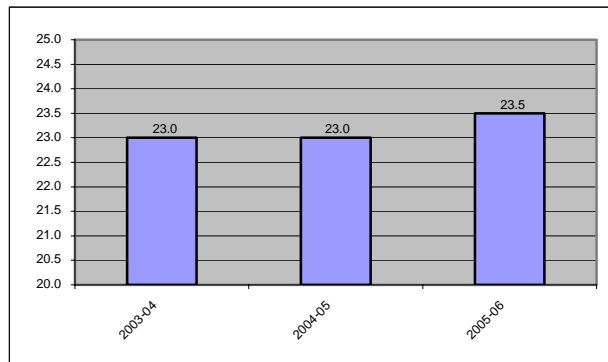


## 2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY

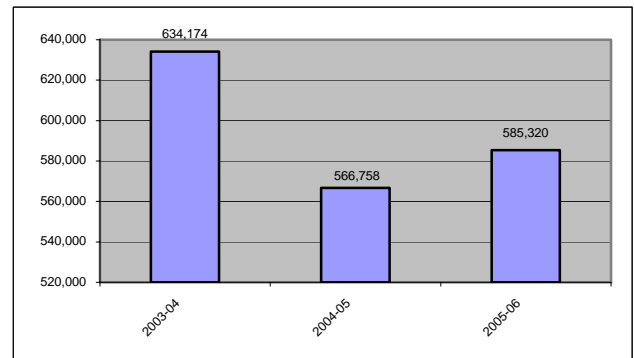
## 2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 LOCAL COST TREND CHART



GROUP: Internal Services  
DEPARTMENT: Architecture & Engineering  
FUND: General

BUDGET UNIT: AAA ANE  
FUNCTION: General  
ACTIVITY: Property Management

## ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
<b>Appropriation</b>							
Salaries and Benefits	1,937,166	2,223,221	85,325	-	2,308,546	106,619	2,415,165
Services and Supplies	161,370	161,855	(6,362)	-	155,493	4,865	160,358
Central Computer	18,776	18,776	1,738	-	20,514	-	20,514
Transfers	13,098	13,808	-	-	13,808	7,799	21,607
Total Exp Authority	2,130,410	2,417,660	80,701	-	2,498,361	119,283	2,617,644
Reimbursements	(1,560,843)	(1,850,902)	(62,139)	-	(1,913,041)	(119,283)	(2,032,324)
Total Appropriation	569,567	566,758	18,562	-	585,320	-	585,320
<b>Departmental Revenue</b>							
Current Services	11,131	-	-	-	-	-	-
Total Revenue	11,131	-	-	-	-	-	-
Local Cost	558,436	566,758	18,562	-	585,320	-	585,320
Budgeted Staffing		23.0	-	-	23.0	0.5	23.5



In 2005-06, the department will incur increased costs in retirement, workers compensation, central computer charges and inflationary services and supplies purchases, and will incur decreased costs in risk management insurance. These costs are reflected in the Cost to Maintain Current Program Services column.

DEPARTMENT: Architecture & Engineering  
FUND: General  
BUDGET UNIT: AAA ANE

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1.	Salaries and Benefits Non local cost portion of 4% estimated salary increase (\$71,777), which is fully offset by reimbursements.	-	-	-	-
2.	Salaries and Benefits Additional 0.5 Clerk II to update and maintain project filing and provide backup secretarial support.	0.5	18,263	-	18,263
3.	Salaries and Benefits Salary step and leave cashout adjustments.	-	16,579	-	16,579
4.	Services and Supplies Additional appropriation to remodel the department's work area. This will be partially offset by a decrease due to a change in accounting for ISD direct service charges, which are now included in the budget as a transfer-out.	-	4,865	-	4,865
5.	Transfers Increase primarily due to a change in accounting for ISD direct service charges, which were previously included in the services and supplies budget.	-	7,799	-	7,799
6.	Reimbursements Increased reimbursement from the various CIP projects.	-	(47,506)	-	(47,506)
<b>Total</b>		<b>0.5</b>	<b>-</b>	<b>-</b>	<b>-</b>

